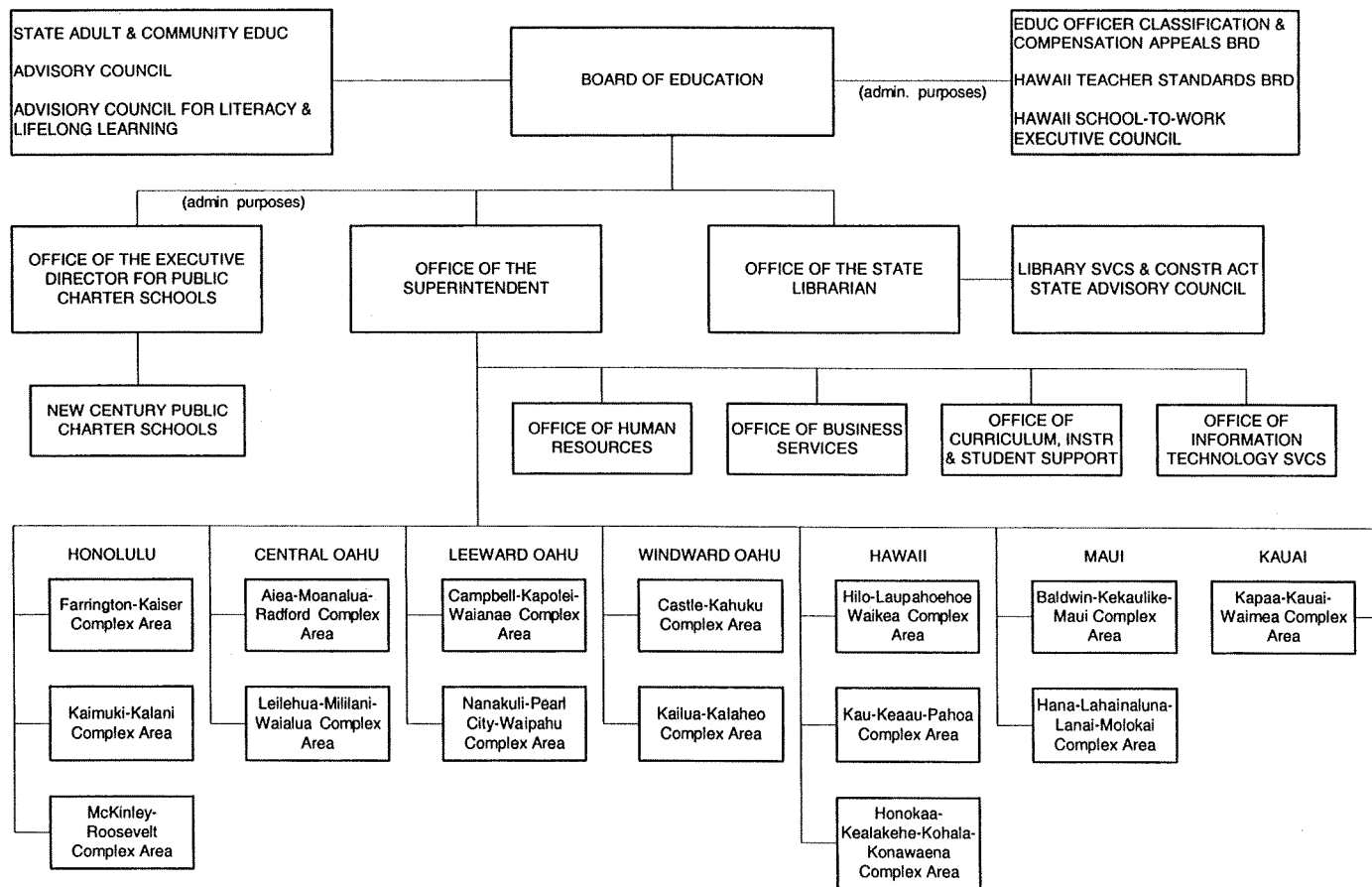


Department of Education

STATE OF HAWAII
DEPARTMENT OF EDUCATION
PLAN OF ORGANIZATION



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The Board of Education also oversees the Hawaii State Public Library System, and appoints the Executive Director of the Charter School Administrative Office.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program area:

Formal Education

EDN 100	School-Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and District Administration
EDN 400	School Support
EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools

DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

All public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue higher education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

Department Goals

Public School Goals: to provide a standards-based education for every child; sustain a comprehensive support for all students; deliver coordinated, systemic support for staff and schools; achieve and sustain student, professional and system quality through continuous improvement. **Hawaii State Library System Goals:** Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

Significant Measures of Effectiveness

1. Percentage of schools making adequate yearly progress
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

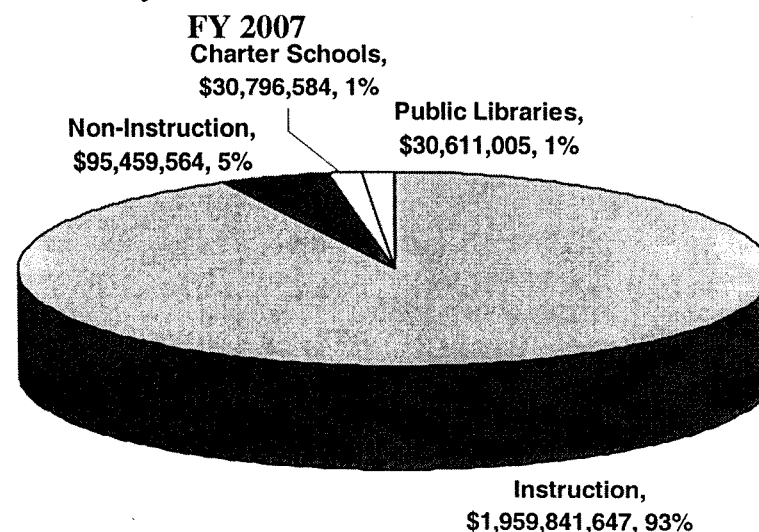
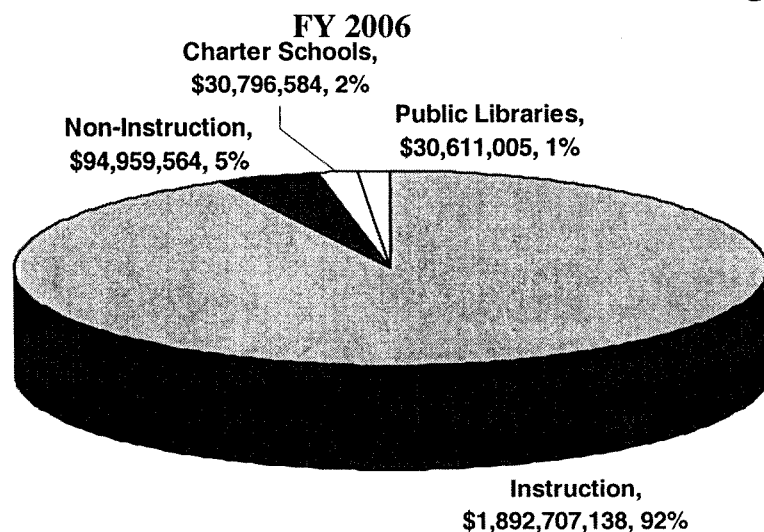
FY 2006 FY 2007

54 68

50 50

28 28

FB 2005-2007 Budget by Major Activity



**Department of Education
(Operating Budget)**

		<u>FY 2005 Allocation</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding Sources:	Positions	18,881.60	18,712.60	18,753.10
General Fund	\$	1,499,748,065	1,723,490,274	1,766,292,748
		728.50	728.50	728.50
Special Funds		36,248,000	31,722,529	32,024,749
		5.00	45.00	45.00
Federal Funds		228,947,108	234,070,483	258,102,298
Trust Funds		5,950,000	5,950,000	5,950,000
Interdepartmental Transfers		9,800,000	10,300,000	10,800,000
Revolving Funds		4,541,388	12,930,000	12,928,000
		19,615.10	19,486.10	19,526.60
Total Requirements		<u>1,785,234,561</u>	<u>2,018,463,286</u>	<u>2,086,097,795</u>

Highlights of the Executive Biennium Budget Request: (general funds unless noted)

1. Added \$378,686 and 7.0 perm. FTE positions in FY 06 and \$1,489,176 and 47.5 perm. FTE positions in FY 07 for new facility staffing. Added \$2,640,983 in FY 06 and \$3,044,660 in FY 07 for equipment, textbooks, and supplies for the new facilities.
2. Added federal funds of \$4,680,324 in FY 06 and FY 07 and 40.0 permanent FTE and 30.0 temporary FTE positions for Stryker Brigade Impact.
3. Added \$5,000,000 in FY 06 and FY 07 for school food services program.
4. Added revolving funds of \$7,000,000 in FY 06 and FY 07 for the A+ program.
5. Added \$362,413,669 in FY 06 and \$375,650,947 in FY 07 for fringe benefits; and \$206,116,917 in FY 06 and \$231,840,873 in FY 07 for debt service.
6. Deleted 251.0 FTE and \$8,611,815 in FY 06 and FY 07 for enrollment adjustments.
7. Added \$8,611,815 in FY 06 and FY 07 for R&M lump sum for school facilities.
8. Increased federal funds by \$3,095,199 in FY 06 and \$23,543,062 in FY 07 for No Child Left Behind.
9. Includes \$30,796,584 in FY 06 and FY 07 for the Charter Schools.
10. Deleted \$1,277,028 in FY 06 and FY 07 that DOE erroneously added to their ceiling.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	20,202.65*	20,168.65*	20,039.65*	20,080.15*	20,080.2*	20,080.2*	20,080.2*	20,080.2*
PERSONAL SERVICES	1,202,983,006	1,239,893,901	1,376,073,070	1,393,363,533	1,404,577	1,416,828	1,430,226	1,444,892
OTHER CURRENT EXPENSES	465,227,424	515,006,415	645,172,525	695,250,146	704,512	720,133	690,359	694,163
EQUIPMENT	28,015,711	29,246,297	27,127,696	27,394,121	27,395	27,395	27,395	27,395
MOTOR VEHICLE	700,723	701,000	701,000	701,000	701	701	701	701
TOTAL OPERATING COST	1,696,926,864	1,784,847,613	2,049,074,291	2,116,708,800	2,137,185	2,165,057	2,148,681	2,167,151
=====								
BY MEANS OF FINANCING	19,469.15*	19,435.15*	19,266.15*	19,306.65*	19,306.7*	19,306.7*	19,306.7*	19,306.7*
GENERAL FUND	1,436,777,069	1,496,013,606	1,749,611,035	1,792,413,509	1,812,889	1,840,761	1,824,385	1,842,855
	728.50*	728.50*	728.50*	728.50*	728.5*	728.5*	728.5*	728.5*
SPECIAL FUND	43,888,403	39,358,220	34,847,529	35,149,749	35,150	35,150	35,150	35,150
	5.00*	5.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
OTHER FED. FUNDS	197,381,392	229,195,787	235,435,727	259,467,542	259,468	259,468	259,468	259,468
TRUST FUNDS	5,950,000	5,950,000	5,950,000	5,950,000	5,950	5,950	5,950	5,950
INTERDEPT. TRANSFER	8,400,000	9,800,000	10,300,000	10,800,000	10,800	10,800	10,800	10,800
REVOLVING FUND	4,530,000	4,530,000	12,930,000	12,928,000	12,928	12,928	12,928	12,928
CAPITAL IMPROVEMENT COSTS								
PLANS	971,000	1,586,000	876,000	51,000				
LAND ACQUISITION	255,000	5,000	745,000	1,000				
DESIGN	10,038,000	30,865,000	15,582,000	25,924,000	8,909			
CONSTRUCTION	98,509,000	207,814,000	227,880,000	204,844,000	242,296	174,182	16,597	
EQUIPMENT	4,059,000	2,910,000	1,339,000	1,452,000	1,756	2,790	200	
TOTAL CAPITAL EXPENDITURES	113,832,000	243,180,000	246,422,000	232,272,000	252,961	176,972	16,797	
=====								
BY MEANS OF FINANCING								
GENERAL FUND				295,000	2,995	5,820	450	
SPECIAL FUND	88,980,000	222,490,000	177,429,000	160,854,000	247,333	171,152	16,347	
G.O. BONDS	24,791,000	20,690,000	68,993,000	70,500,000	2,281			
PRIVATE CONTRIB.	61,000			623,000	352			
TOTAL POSITIONS	20,202.65*	20,168.65*	20,039.65*	20,080.15*	20,080.20*	20,080.20*	20,080.20*	20,080.20*
TOTAL PROGRAM COST	1,810,758,864	2,028,027,613	2,295,496,291	2,348,980,800	2,390,146	2,342,029	2,165,478	2,167,151
=====								

Department of Education - Public Libraries
(Operating Budget)

		<u>FY 2005 Allocation</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding Sources:	Positions	553.55	553.55	553.55
General Fund	\$	26,445,396	26,120,761	26,120,761
Special Funds		3,125,000	3,125,000	3,125,000
Federal Funds		1,365,244	1,365,244	1,365,244
		<hr/>	<hr/>	<hr/>
		553.55	553.55	553.55
Total Requirements		<u>30,935,640</u>	<u>30,611,005</u>	<u>30,611,005</u>

Highlights of the Executive Biennium Budget Request:

1. None.

Department of Education
(Capital Improvements Budget)

	<u>FY 2006</u>	<u>FY 2007</u>
Funding Sources:		
General Obligation Bonds	55,000,000	55,000,000
Special Funds	45,000,000	45,000,000
Total Requirements	<u>100,000,000</u>	<u>100,000,000</u>

Highlights of the Executive CIP Budget Request:

1. Provided \$55,000,000 in general obligation bond funds and \$45,000,000 in State Educational Facilities Improvement special funds in FY 06 and FY 07 for educational facilities, statewide.

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 219

DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	BUDGET PERIOD FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	SUCCEED YEARS
			COST ELEMENT/MOF												
			PLANS		20,029	14,764	1,643	2,495	626	501					
			LAND		8,490	7,683	56	5	745	1					
			DESIGN		128,935	66,704	7,993	51,586	1,001	1,001					
			CONSTRUCTION		1,053,867	479,589	61,998	291,967	103,396	108,177					
			EQUIPMENT		21,689	15,415	2,513	3,449	101	101					
			TOTAL		1,233,010	584,155	74,203	349,502	105,869	109,781					
			GENERAL FUND		6,300	6,300									
			SPECIAL FUND		919,212	409,608	72,653	337,451	45,000	45,000					
			G.O. BONDS		307,352	168,101	1,550	12,051	60,869	64,781					
			PRIVATE CONTRI		146	146									

Department of Education - Public Libraries Division
(Capital Improvements Budget)

Funding Sources:	<u>FY 2006</u>	<u>FY 2007</u>
General Obligation Bonds	5,869,000	9,781,000
Total Requirements	5,869,000	9,781,000

Highlights of the Executive CIP Budget Request (general obligation bond funds):

1. Provided \$5,000,000 in FY 06 and FY 07 for library health and safety requirements, statewide.
2. Provided \$744,000 in FY 06 for land acquisition and \$4,781,000 in FY 07 for construction for the expansion of the Makawao Public Library.
3. Provided \$125,000 in FY 06 to allow HSPLS to initiate plans, studies, and surveys for the potential new site of Nanakuli library.

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Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	20,202.65*	20,168.65*	20,039.65*	20,080.15*	20,080.2*	20,080.2*	20,080.2*	20,080.2*
PERSONAL SERVICES	1,202,983,006	1,239,893,901	1,376,073,070	1,393,363,533	1,404,577	1,416,828	1,430,226	1,444,892
OTHER CURRENT EXPENSES	465,227,424	515,006,415	645,172,525	695,250,146	704,512	720,133	690,359	694,163
EQUIPMENT	28,015,711	29,246,297	27,127,696	27,394,121	27,395	27,395	27,395	27,395
MOTOR VEHICLE	700,723	701,000	701,000	701,000	701	701	701	701
TOTAL OPERATING COST	1,696,926,864	1,784,847,613	2,049,074,291	2,116,708,800	2,137,185	2,165,057	2,148,681	2,167,151
BY MEANS OF FINANCING								
GENERAL FUND	19,469.15*	19,435.15*	19,266.15*	19,306.65*	19,306.7*	19,306.7*	19,306.7*	19,306.7*
	1,436,777,069	1,496,013,606	1,749,611,035	1,792,413,509	1,812,889	1,840,761	1,824,385	1,842,855
SPECIAL FUND	728.50*	728.50*	728.50*	728.50*	728.5*	728.5*	728.5*	728.5*
	43,888,403	39,358,220	34,847,529	35,149,749	35,150	35,150	35,150	35,150
OTHER FED. FUNDS	5.00*	5.00*	45.00*	45.00*	45.0*	45.0*	45.0*	45.0*
TRUST FUNDS	197,381,392	229,195,787	235,435,727	259,467,542	259,468	259,468	259,468	259,468
INTERDEPT. TRANSFER	5,950,000	5,950,000	5,950,000	5,950,000	5,950	5,950	5,950	5,950
REVOLVING FUND	8,400,000	9,800,000	10,300,000	10,800,000	10,800	10,800	10,800	10,800
	4,530,000	4,530,000	12,930,000	12,928,000	12,928	12,928	12,928	12,928
CAPITAL IMPROVEMENT COSTS								
PLANS	971,000	1,586,000	876,000	51,000				
LAND ACQUISITION	255,000	5,000	745,000	1,000				
DESIGN	10,038,000	30,865,000	15,582,000	25,924,000	8,909			
CONSTRUCTION	98,509,000	207,814,000	227,880,000	204,844,000	242,296	174,182	16,597	
EQUIPMENT	4,059,000	2,910,000	1,339,000	1,452,000	1,756	2,790	200	
TOTAL CAPITAL EXPENDITURES	113,832,000	243,180,000	246,422,000	232,272,000	252,961	176,972	16,797	
BY MEANS OF FINANCING								
GENERAL FUND				295,000	2,995	5,820	450	
SPECIAL FUND	88,980,000	222,490,000	177,429,000	160,854,000	247,333	171,152	16,347	
G.O. BONDS	24,791,000	20,690,000	68,993,000	70,500,000	2,281			
PRIVATE CONTRIB.	61,000			623,000	352			
TOTAL POSITIONS	20,202.65*	20,168.65*	20,039.65*	20,080.15*	20,080.20*	20,080.20*	20,080.20*	20,080.20*
TOTAL PROGRAM COST	1,810,758,864	2,028,027,613	2,295,496,291	2,348,980,800	2,390,146	2,342,029	2,165,478	2,167,151

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: EDN100
PROGRAM STRUCTURE NO. 07010110
PROGRAM TITLE: SCHOOL-BASED BUDGETING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	11,683.50*	11,622.50*	11,642.00*	11,650.00*	11,650.0*	11,650.0*	11,650.0*	11,650.0*
PERSONAL SERVICES	822,959,641	855,057,748	964,277,011	980,077,370	991,291	1,003,542	1,016,940	1,031,606
OTHER CURRENT EXPENSES	256,757,228	271,422,539	385,038,227	431,286,939	440,548	456,169	426,395	430,199
EQUIPMENT	17,403,518	16,605,735	14,938,834	15,343,671	15,344	15,344	15,344	15,344
MOTOR VEHICLE	285,000	485,000	485,000	485,000	485	485	485	485
TOTAL OPERATING COST	1,097,405,387	1,143,571,022	1,364,739,072	1,427,192,980	1,447,668	1,475,540	1,459,164	1,477,634
BY MEANS OF FINANCING								
GENERAL FUND	11,683.50*	11,622.50*	11,611.00*	11,619.00*	11,619.0*	11,619.0*	11,619.0*	11,619.0*
SPECIAL FUND	967,163,889	985,448,117	1,201,707,652	1,243,638,404	1,264,113	1,291,985	1,275,609	1,294,079
OTHER FED. FUNDS	5,372,924	5,372,924	5,372,924	5,372,924	5,373	5,373	5,373	5,373
TRUST FUNDS	*	*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
INTERDEPT. TRANSFER	115,318,574	142,799,981	146,308,496	166,833,652	166,834	166,834	166,834	166,834
REVOLVING FUND	5,950,000	5,950,000	5,950,000	5,950,000	5,950	5,950	5,950	5,950
	1,600,000	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	2,000,000	2,000,000	3,400,000	3,398,000	3,398	3,398	3,398	3,398
CAPITAL IMPROVEMENT COSTS								
PLANS	826,000	1,396,000	701,000	1,000				
LAND ACQUISITION	255,000	5,000	1,000	1,000				
DESIGN	9,888,000	29,865,000	14,432,000	24,924,000	8,909			
CONSTRUCTION	97,709,000	205,314,000	223,980,000	198,444,000	240,065	174,182	16,597	
EQUIPMENT	4,054,000	2,810,000	1,289,000	1,402,000	1,706	2,790	200	
TOTAL CAPITAL EXPENDITURES	112,732,000	239,390,000	240,403,000	224,772,000	250,680	176,972	16,797	
BY MEANS OF FINANCING								
GENERAL FUND				295,000	2,995	5,820	450	
SPECIAL FUND	88,980,000	222,490,000	177,429,000	160,854,000	247,333	171,152	16,347	
G.O. BONDS	23,691,000	16,900,000	62,974,000	63,000,000				
PRIVATE CONTRIB.	61,000			623,000	352			
TOTAL POSITIONS	11,683.50*	11,622.50*	11,642.00*	11,650.00*	11,650.00*	11,650.00*	11,650.00*	11,650.00*
TOTAL PROGRAM COST	1,210,137,387	1,382,961,022	1,605,142,072	1,651,964,980	1,698,348	1,652,512	1,475,961	1,477,634

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: **EDN-100**
 PROGRAM STRUCTURE NO: **07010110**
 PROGRAM TITLE: **SCHOOL-BASED BUDGETING**

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM	13.4	14	14.5	15	15.5	16	17	18
2 % STDTS SCORG PROF OR EXCEED PROF IN READING	50	50	50	50	58	58	58	72
3 % STDTS SCORG PROF OR EXCEED PROF IN MATH	23	23	28	28	46	46	46	64
4 % OF SCHOOLS MAKING ADEQUATE YEARLY PROGRESS	51.6	40	54	68	56	70	84	70
5 PERCENTAGE OF INCREASE IN ATTENDANCE	-1.4	0.1	0.1	0.1	0.1	0.1	0.1	0.1
6 PERCENTAGE OF REDUCTIONS IN DROPOUTS		16	15	14	12	11	10	9
7 % STDTS REPTG SENSE OF SAFE/HELL BEING IN SCHOOL		49.8		51		52		53
8 DECREASNG % ELEMENTARY STDTS REPEATING GRADE	0.69	0.67	0.65	0.63	0.61	0.59	0.57	0.55
9 DECREASNG % MID/INTERMEDIATE STDTS REPEATING GRADE	3.3	3.2	3.1	3	2.9	2.8	2.7	2.6

PROGRAM TARGET GROUPS

1 REGULAR ENROLLMENT (K-12)	161965	161724	160723	159904	159182	158231	157378	157242
2 SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	20369	20145	20444	20485	20492	20457	20424	20416

PROGRAM ACTIVITIES

1 # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	99829	98546	98450	97600	97383	97460	98072	98146
2 # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	29036	28292	27666	27405	26977	26755	26321	26227
3 # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	53569	54473	55153	55486	55417	54578	53914	53423
4 #AT-RISK STDTS PARTICPTG IN SCHL ALIENATION PROG		6000	5530	5500	5500	5300	5300	5300
5 # STUDENTS ENROLLED IN SUMMER SCHOOL, K-12	18000	19000	19000	20000	20000	20000	21000	21000
6 # STUD ENROLLED IN ALT LRNG CTR PROGS, GRADES 9-12	748	1200	1330	1320	1320	1270	1270	1270
7 # STUDENTS ENROLLED IN TITLE I PROJECTS	110328	105500	106500	107100	107600	108200	108700	109300

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	109	109	109	109	109	109	109	109
REVENUE FROM OTHER AGENCIES: FEDERAL	113,531	100,778	99,778	97,878	97,878	97,878	97,878	97,878
ALL OTHER								
CHARGES FOR CURRENT SERVICES	3,195	3,394	3,394	3,394	3,392	3,392	3,392	3,392
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	7,432	3,000	2,150	2,150	2,150	2,150	2,150	2,150
TOTAL PROGRAM REVENUES	124,267	107,281	105,431	103,531	103,529	103,529	103,529	103,529

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND	37	50	50	50	50	50	50	50
ALL OTHER FUNDS	8,621	4,189	3,339	3,339	3,339	3,339	3,339	3,339
SPECIAL FUNDS	115,609	103,042	102,042	100,142	100,140	100,140	100,140	100,140
TOTAL PROGRAM REVENUES	124,267	107,281	105,431	103,531	103,529	103,529	103,529	103,529

A. Statement of Program Objectives

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards (HCPS) so that they may achieve those standards and develop to their fullest potential. The standards specify what students should know, be able to do, and care about.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

The request includes funds to continue the program at current levels. Included in the request are workload adjustments for: (1) staff, textbooks, equipment and operating funds for new schools and new facilities; (2) fixed costs for fringe benefits and debt service; and (3) reduction in teachers due to projected decreases in enrollment.

C. Description of Activities Performed

This program is the basic instructional program for all K-12 students in the regular schools in the state. The focus of the program is on instruction and the acquisition of a wide range of skills, understandings and attitudes by the student. To that end, instruction is offered in language arts, mathematics, science, social studies, fine arts, health, physical education, educational technology, world languages, and career and life skills.

In addition to regular classroom instruction, the program includes other instructional programs, compensatory and other support programs, school administration, instructional media, counseling, student activities, and safety and security services. Other instructional programs include a variety of sub-programs aimed at supplementing, extending, and enriching the regular instructional program. Summer school, programs for limited English-proficient students and for gifted and talented students, driver education, Hawaiian studies, and learning centers are some of these sub-programs. They support the regular instructional program by

providing specialized programs and services to extend opportunities for students.

Another sub-program, Parent-Community Networking Centers (PCNCs) has evolved to become the nucleus for the community education process and family support focus in the schools. PCNCs are a critical component relating to effectiveness of schools and education.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools", the Department's "Vision of the Public School Graduate", the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, No Child Left Behind, and the Images of Success. The goals are:

- Provide a standards-based education for every child
- Sustain comprehensive support for all students
- Deliver coordinated, systemic support for staff and schools
- Achieve and sustain student, professional, school and system quality through continuous improvement

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the University of Hawaii, county education related programs, U.S. Department of Education and other federal agencies. Coordination with the latter is required to provide up-to-date educational data and information for

federal funding.

F. Description of Major External Trends Affecting the Program

Reinventing Education Act of 2004, Act 51, SLH 2004, as amended by Act 221, SLH 2004.

The Department will be implementing Weighted Student Formula (WSF) in all schools in FY 2007. The WSF allocation methodology is a national trend that has been implemented in mainland districts including San Francisco, Houston, and Seattle. Schools will receive most of their funding as dollars, instead of positions, and have much more flexibility to use those funds through publicly discussed and approved academic and financial plans at each school.

No Child Left Behind Act of 2001.

Upon passage of Act 238, SLH 2000, the Department has been developing its educational accountability system in cooperation with the Legislature and a wide array of interested stakeholders. Subsequently, the federal No Child Left Behind (NCLB) Act of 2001, was enacted. NCLB provides substantial federal funding that brings with it a raft of requirements and provisions that preempt many of the state's preferences regarding the accountability system. NCLB mandates a school accountability system replete with its own required standards, measures, and consequences. It should be noted that nearly all of NCLB requirements, except for school accountability consequences (e.g., corrective action, restructuring), apply to all schools, not just those receiving Title I funds. Applying NCLB consequences to all schools necessitates finding the resources to assist those schools not eligible for Title I funds. Current efforts are premised on developing a single accountability system for all of Hawaii's public schools.

Personnel Shortages.

Providing adequate qualified staff for the Department continues to be a concern. The need for licensed staff is more critical in isolated, hard-to-staff geographic areas. Shortages have been experienced for particular subject matter fields of special education, school counselor, Hawaiian language immersion, industrial arts, mathematics, and science education.

G. Discussion of Cost, Effectiveness and Program Size Data

Projected program costs reflect increases due to collective bargaining, fringe benefits, and debt service, as well as increases for projected new schools and facilities.

The Department is in the process of redefining its key measures for accountability as part of its Strategic Implementation Plan (SIP). This redefinition of measures is incorporating key statistics required by the No Child Left Behind Act. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures. Projections for some measures are "Not Available" each year because the data is from reports which are produced every 2 years.

H. Discussion of Program Revenues

Program revenues include fees from copying records, summer school fees, driver education fees, student activity fees, athletic event ticket fees, and special, federal, and trust funds. Revenue projections are based on the mean income of the preceding three years.

I. Summary of Analysis Performed

The most significant initiative has been the development of the Weighted Student Formula by a committee on weights representing educators and community members. In compliance with Act 51, SLH 2004, the committee will annually recommend to the Board of Education the formula

for allocating moneys to public schools based on the educational needs of each student.

J. Further Considerations

The numbers of students in need of special services are increasing more rapidly than the population of students at large. These students are those from poor economic circumstances, those with limited English proficiency, and those who need special education services. Over one-half of all public school students in Hawaii now bring with them at least one type of educational disadvantage. The growth in numbers and proportions of students with these special needs means that the task facing the public schools is steadily becoming more difficult and more costly.

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OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: EDN150
 PROGRAM STRUCTURE NO. 07010115
 PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	4,965.50*	4,968.50*	4,837.00*	4,844.00*	4,844.0*	4,844.0*	4,844.0*	4,844.0*
PERSONAL SERVICES	232,771,435	232,834,916	238,558,618	238,753,876	238,754	238,754	238,754	238,754
OTHER CURRENT EXPENSES	83,916,400	89,487,163	100,870,878	103,877,117	103,877	103,877	103,877	103,877
EQUIPMENT	1,252,675	1,252,675	1,252,675	1,258,075	1,258	1,258	1,258	1,258
TOTAL OPERATING COST	317,940,510	323,574,754	340,682,171	343,889,068	343,889	343,889	343,889	343,889
BY MEANS OF FINANCING								
GENERAL FUND	284,037,140	284,100,621	293,023,676	293,230,574	293,230	293,230	293,230	293,230
OTHER FED. FUNDS	33,903,370	39,474,133	47,658,495	50,658,494	50,659	50,659	50,659	50,659
TOTAL POSITIONS	4,965.50*	4,968.50*	4,837.00*	4,844.00*	4,844.00*	4,844.00*	4,844.00*	4,844.00*
TOTAL PROGRAM COST	317,940,510	323,574,754	340,682,171	343,889,068	343,889	343,889	343,889	343,889

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: EDN-150

PROGRAM STRUCTURE NO: 07010115

PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % OF SCHOOLS THAT PASS FELIX INTERNAL REVIEW	90	100	100	100	100	100	100	100
2 % OF INCREASE IN FAMILY INVOLVMENT WITH SCHOOLING		2	2	2	2	2	2	2
3 PERCENTAGE OF REDUCTION IN PREG/PARENTG STUDENTS		10	10	5	3	3	3	3
4 % REDUCTION OF REFERRALS FOR SPECIAL EDUCATION		-1.31	0.1	0.2	0.4	-0.16	-0.16	-0.16
5 NUMBER OF STDTS RESCINDED FROM SPEC EDUCATION		379	386	381	367	357	345	334

PROGRAM TARGET GROUPS

1 REGULAR ENROLLMENT, GRADES K- 12	161965	161724	160723	159904	159182	158231	157378	157242
2 SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	20369	20145	20444	20485	20492	20457	20424	20416
3 ENROLLMENT IN SPECIAL SCHOOLS	100	95	102	102	103	103	105	105
4 STDTS REFERRED FOR SPEC ASST OUTSIDE REG CLASSROOM		5000	5500	6000	6500	7000	7500	8000

PROGRAM ACTIVITIES

1 # STUDENTS RECEIVING COUNSELING SERVICES	161965	25076	25578	26089	26089	26089	26089	26089
2 # STUDENTS RECEIVING SPECIAL LANGUAGE ASSISTANCE	15756	17017	18157	19373	20670	22054	23531	25107
3 # AT-RISK STUDENTS RECEIVG EDUCATION & RELATED SVS	14938	16500	16500	16500	16500	16500	16500	16500
4 # STUDENTS RECEIVING INTENSIVE SERVICES	11692	11876	12066	12287	12542	12839	13183	13582
5 # STUDENTS ELIGIBLE FOR SPECIAL EDUCATION PROGRAMS	23266	22962	22944	22971	22990	22989	23010	23053
6 # OF PARENTS RECEIVING TRAINING		41839	42676	43529	44400	45288	46194	47118

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	40,806	40,197	38,307	38,307	38,307	38,307	38,307	38,307
ALL OTHER								
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	40,806	40,197	38,307	38,307	38,307	38,307	38,307	38,307

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

SPECIAL FUNDS	40,806	40,197	38,307	38,307	38,307	38,307	38,307	38,307
TOTAL PROGRAM REVENUES	40,806	40,197	38,307	38,307	38,307	38,307	38,307	38,307

A. Statement of Program Objectives

To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Content and Performance Standards.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

The request continues most programs at their current levels, while continuing to comply with the requirements of the Felix Consent Decree. Included in the request are: (1) funds to serve the increasing numbers of students identified with autism spectrum disorder; (2) staff and operating funds for new schools; and (3) reduction in special education teachers.

C. Description of Activities Performed

The Comprehensive Student Support Services include the continuum of supports and services provided to all students to enable them to benefit from their education. The continuum ranges from minor adaptations in the classroom to formal and informal accommodations, interventions, and treatments by one or more external agencies. The supports and formality of the service delivery process match the severity, complexity and frequency of a student's needs.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. These policies are written in accord with the Hawaii State (Functional) Plan, National Education Goals, Hawaii Goals for Education and federal legislation pertinent to the provision of services to children with disabilities. Specifically, the activities of this program provide educational support services in (1) emphasizing quality educational programs in Hawaii's institutions to promote academic

excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); (2) supporting research programs and activities that enhance the educational programs of the state (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff), as well as meeting the requirements of the Federal Individuals with Disabilities Act (IDEA) and Section 504 legislation. Departmental plans, guides and studies provide additional policies, goals, and directions.

The services provided are directed to assist each child in meeting the Hawaii Content and Performance Standards (HCPS) while meeting and sustaining compliance with Section 504 of the Rehabilitation Act and the Federal No Child Left Behind Act, IDEA, and the Felix Consent Decree. On April 8, 2004, the federal court declared the Department to be in substantial compliance with the Felix Consent Decree and approved a step-down and termination plan that could totally retire the federal court oversight that has been in place since 1993.

E. Identification of Important Program Relationships

This program supports the School-Based Budgeting program.

Coordination must be maintained with licensed private special schools, special education associations, private sector programs that provide diagnostic services, other state Departments and agencies such as the Departments of Health, Human Services, Accounting and General Services, and the University of Hawaii, and the Federal Office of Special Education Programs (OSEP).

F. Description of Major External Trends Affecting the Program

Felix Consent Decree

While the Department of Education focuses on meeting basic operational needs and providing students with quality curriculum and instruction enabling students to achieve identified standards, sustaining mandated improvements in the delivery of statutorily required special education service continues to be a priority.

On May 4, 1993, the Governor, Superintendent of Education, and Director of Health were sued in U.S. District Court for failing to provide educational and mental health services to students in need of such services to benefit from their education. The federal court approved a settlement agreement, the Felix Consent Decree, on October 25, 1994.

Over the past 10 years many teachers, principals, professionals in the Department and other state agencies, and families worked to transform and improve the Department's provision of special education and related mental health services. On April 8, 2004, the federal court declared the Department to be in substantial compliance with the requirements of the Felix Consent Decree, and approved a step-down and termination plan that could totally retire the federal court oversight that has been in place since 1993.

G. Discussion of Cost, Effectiveness and Program Size Data

Changes in the cost of this program reflect collective bargaining increases and increased costs for providing services to students with autism spectrum disorder. Although the number of students in the program target group is stable, the portion of those students who require intensive services, such as those with autism spectrum disorder, has increased.

The Department is in the process of redefining its key measures for accountability as part of its Strategic Implementation Plan (SIP). This

redefinition of measures is incorporating key statistics required by the No Child Left Behind Act. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures.

H. Discussion of Program Revenues

None

I. Summary of Analysis Performed

The Continuous Integrated Monitoring and Improvement Process is an integral component of the Special Education Section's plan for system improvement and accountability. The purposes of the Continuous Integrated Monitoring and Improvement Process are (1) to identify, promote, and support best program practices; (2) to ensure program effectiveness; and (3) to enforce legal requirements and measure results of corrective actions. It provides important support in the departmental activities to ensure sustainability of the extensive organizational development and systems change efforts to achieve compliance with the provisions of the Felix Consent Decree. The process provides meaningful data necessary to implement substantive program changes resulting in improved results for students.

J. Further Considerations

This cost for this program continues to grow. Identification, referral, assessment and response to student needs in a timely manner are of paramount concern as every effort must be made to comply with the step-down and termination plan for the Felix Consent Decree.

PROGRAM ID: **EDN200**
PROGRAM STRUCTURE NO. **07010120**
PROGRAM TITLE: **INSTRUCTIONAL SUPPORT**

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	220.50*	222.50*	232.00*	232.00*	232.0*	232.0*	232.0*	232.0*
PERSONAL SERVICES	15,364,511	15,502,414	21,203,148	21,203,148	21,203	21,203	21,203	21,203
OTHER CURRENT EXPENSES	8,616,992	8,850,826	9,710,114	9,710,114	9,710	9,710	9,710	9,710
EQUIPMENT	146,200	146,200	234,500	234,500	235	235	235	235
TOTAL OPERATING COST	24,127,703	24,499,440	31,147,762	31,147,762	31,148	31,148	31,148	31,148
=====								
BY MEANS OF FINANCING	220.50*	222.50*	230.00*	230.00*	230.0*	230.0*	230.0*	230.0*
GENERAL FUND	20,314,325	20,486,062	27,027,762	27,027,762	27,028	27,028	27,028	27,028
	*	*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
SPECIAL FUND	1,600,000	1,600,000	1,600,000	1,600,000	1,600	1,600	1,600	1,600
OTHER FED. FUNDS	1,413,378	1,613,378	1,720,000	1,720,000	1,720	1,720	1,720	1,720
INTERDEPT. TRANSFER	800,000	800,000	800,000	800,000	800	800	800	800
TOTAL POSITIONS	220.50*	222.50*	232.00*	232.00*	232.00*	232.00*	232.00*	232.00*
TOTAL PROGRAM COST	24,127,703	24,499,440	31,147,762	31,147,762	31,148	31,148	31,148	31,148
=====								

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: EDN-200
 PROGRAM STRUCTURE NO: 07010120
 PROGRAM TITLE: INSTRUCTIONAL SUPPORT

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	97	97	97	97	98	98	98	98
2 % OF SCHOOLS MAKING ADEQUATE YEARLY PROGRESS	51.6	40	54	68	56	70	84	70
3 % ELIGIBLE SECONDARY & ADULTS SCHOOLS ACCREDITED	96	92	93	94	94	95	95	96
4 % ELEM SCH PARTICPTG IN SCHOOL ACCREDITATION		3	3	3	3	3	3	3
5 % OF STUDENTS COMPLETING E-SCHOOL COURSES		85	85	85	85	85	85	85
6 PERCENTAGE OF CUSTOMER SATISFACTION		17		19		21		23

PROGRAM TARGET GROUPS

1 REGULAR ENROLLMENT K-12	161965	161724	160723	159904	159182	158231	157378	157242
2 INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	16600	16000	16000	16000	16000	16000	16000	16000
3 NUMBER OF REGULAR AND SPECIAL SCHOOLS	281	281	281	283	283	283	283	283
4 # SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	112	101	101	101	101	101	101	101
5 #STDTS ENROLLD IN E-SCHOOL HIGH SCH CREDIT COURSES		570	600	630	660	690	720	750
6 NUMBER OF USERS OF ONLINE RESOURCES		47500	55000	63000	72000	83000	91000	101000

PROGRAM ACTIVITIES

1 # SCHOOL VISITS MADE FOR ACCREDITATION PURPOSES	30	34	34	35	35	36	36	37
2 # ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	54882	105000	105000	155000	155000	155000	155000	155000
3 # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	256	257	281	282	282	282	282	282
4 NUMBER OF STUDENTS PARTICIPATING IN TELESCHOOL	30120	30865	32088	33050	33380	34380	35067	35417
5 #CERT STAFF ENRLLD IN TECH/CURR INTEG STAFF DEVPMT		2330	2563	2819	3100	3410	3751	4126
6 # STDTS RECEIVG NATL TECHNOLOGY CERTIFICATION		65	650	1300	1430	3250	6500	8125

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES	735	735	732	732	732	732	732	732
REVENUES FROM THE USE OF MONEY AND PROPERTY	38	38	38	38	38	38	38	38
REVENUE FROM OTHER AGENCIES: FEDERAL	1,907	1,770	920	920	920	920	920	920
ALL OTHER	223	400	400	400	400	400	400	400
CHARGES FOR CURRENT SERVICES								
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	2,903	2,943	2,090	2,090	2,090	2,090	2,090	2,090

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

ALL OTHER FUNDS	203	400	400	400	400	400	400	400
SPECIAL FUNDS	2,697	2,540	1,690	1,690	1,690	1,690	1,690	1,690
GENERAL FUND	3	3						
TOTAL PROGRAM REVENUES	2,903	2,943	2,090	2,090	2,090	2,090	2,090	2,090

A. Statement of Program Objectives

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Content and Performance Standards; developing, training, and monitoring new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school, and system accountability in a responsive and expedient manner.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

The request includes funds to continue the program at current levels.

C. Description of Activities Performed

The activities of this program include standards development and implementation, planning and monitoring curricular programs, teacher licensing, professional development, developing curricular documents, and providing technical and consultative services to schools and districts on standards implementation, curriculum, and instruction.

This program also includes assistance to implement the School Community Councils mandated by Act 51, SLH 2004, school accreditation; department-wide assistance and developmental support in planning, evaluation, and testing; and the operation of a comprehensive statewide educational accountability system.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

Specifically, the activities of this program provide educational support services in (1) emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); (2) supporting research programs and activities that enhance the educational programs of the state (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff).

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools", the Department's "Vision of the Public School Graduate", the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, No Child Left Behind, and the Images of Success. The goals are:

- Provide a standards-based education for every child
- Sustain comprehensive support for all students
- Deliver coordinated, systemic support for staff and schools
- Achieve and sustain student, professional, school and system quality through continuous improvement

E. Identification of Important Program Relationships

This program supports the School-Based Budgeting program (EDN 100) and coordinates with such governmental agencies as the University of Hawaii and the U.S. Department of Education and other external organizations, such as the Western Association of Schools and Colleges.

F. Description of Major External Trends Affecting the Program

Support for systemic reform and school-wide improvement, together with standards implementation, are current trends. Another is the provision of

support for the No Child Left Behind (NCLB) Act of 2001, which President Bush signed into law on January 8, 2002. This act provides federal funding that brings with it a raft of requirements and provisions that preempt many of the state's preferences regarding the accountability system. Through requirements for annual assessments, Adequate Yearly Progress, and school report cards, NCLB highly prescribes the ends and means for the state's school accountability system.

Applying NCLB sanctions to all schools necessitates finding the resources to assist those schools not eligible for Title I funds. Non-Title I schools failing to make Adequate Yearly Progress under NCLB require a range of supports to include technical assistance, professional development, and supplementary educational services.

G. Discussion of Cost, Effectiveness and Program Size Data

Changes in the cost of this program reflect collective bargaining increases.

The Department is in the process of redefining its key measures for accountability as part of its Strategic Implementation Plan (SIP). This redefinition of measures is incorporating key statistics required by the No Child Left Behind Act. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures. Projections for some measures are "Not Available" each year because the data is from reports which are produced every 2 years.

H. Discussion of Program Revenues

Program revenues are from teacher license fees.

I. Summary of Analysis Performed

The program performs extensive analyses, including educational assessment and accountability information for teachers, administrators, parents, policy makers, and the community at-large. Examples of reports

include the Superintendent's Annual Report, the School Quality Survey, School Status and Improvement Reports, Senior Exit Plans Survey, and No Child Left Behind Adequate Yearly Progress.

J. Further Considerations

None.

PROGRAM ID: **EDN300**
PROGRAM STRUCTURE NO. **07010130**
PROGRAM TITLE: **STATE AND DISTRICT ADMINISTRATION**

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	404.00*	404.00*	425.00*	425.00*	425.0*	425.0*	425.0*	425.0*
PERSONAL SERVICES	22,443,932	22,443,027	22,999,323	22,999,323	22,999	22,999	22,999	22,999
OTHER CURRENT EXPENSES	7,325,209	7,192,986	8,167,455	8,167,455	8,168	8,168	8,168	8,168
EQUIPMENT	1,522,800	1,522,800	1,822,800	1,822,800	1,823	1,823	1,823	1,823
TOTAL OPERATING COST	31,291,941	31,158,813	32,989,578	32,989,578	32,990	32,990	32,990	32,990
=====								
BY MEANS OF FINANCING								
GENERAL FUND	31,226,941	31,093,813	32,399,578	32,399,578	32,400	32,400	32,400	32,400
OTHER FED. FUNDS	65,000	65,000	590,000	590,000	590	590	590	590
TOTAL POSITIONS	404.00*	404.00*	425.00*	425.00*	425.00*	425.00*	425.00*	425.00*
TOTAL PROGRAM COST	31,291,941	31,158,813	32,989,578	32,989,578	32,990	32,990	32,990	32,990
=====								

PROGRAM ID: EDN-300
 PROGRAM STRUCTURE NO: 07010130

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM TITLE: STATE AND DISTRICT ADMINISTRATION

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % OF SCHOOLS WITH IMPROVING NCLB STATUS	58.4	24	4	4	24	4	4	24
2 % STDTS, PARENTS SATISFIED WITH THEIR SCHOOL		55.25		56		57		58
3 % SCH STAFF SATISFIED W/ SPPT, ADMIN SERVICES		74		75		76		77
4 % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10	90	100	100	100	100	100	100	100
5 % DIFFERENCE BETH ACTUAL & PROJ STUDENT ENROLLMENT	0.3	0.1	0.3	0.3	0.3	0.3	0.3	0.3
6 PERCENTAGE OF LICENSED TEACHERS		85	87	90	95	95	95	95
7 % REQ PROJ \$ APPROPRIATED BY LEG FOR CIP SPEC FUND	56	73	73	73	73	73	73	73
8 %INCR IN APPLICS FOR ADMIN CERT FOR EXCELLNCE PROG		4	5	5	5	5	5	5

PROGRAM TARGET GROUPS

1 NUMBER OF PUBLIC SCHOOL STUDENTS	182434	181897	181718	181269	180491	179777	178793	177907
2 NUMBER OF DEPARTMENT PERSONNEL	22470	23392	23367	23340	23344	23338	23336	23335
3 NUMBER OF SCHOOLS	281	281	281	283	283	283	283	283
4 OTHER GOVERNMENT AGENCIES	32	32	32	32	32	32	32	32
5 POLICY MAKERS	93	93	93	93	93	93	93	93
6 GENERAL PUBLIC	1261500	1236100	1247100	1258100	1269100	1280100	1291100	1302100

PROGRAM ACTIVITIES

1 # PROJECTS PLANNED AND CONSTRUCTED	118	110	110	110	110	110	110	110
2 MAN-HOURS REQUIRED TO UPDATE STUDENT ENROLLMENT	5520	6000	6000	6000	6000	6000	6000	6000
3 MAN-HOURS REQUIRED TO EVALUATE ED SPECIFICATIONS	400	800	300	100	100	100	100	100
4 # WORKERS' COMPENSATION CLAIMS PROCESSED	New	3000	3330	3696	4102	4553	5553	6163
5 # OF NEW TEACHERS INTERVIEWED	2488	2612	2743	2880	3024	3175	3284	3448
6 # OF ADMIN CERT FOR EXCELLENCE GRADUATES		52	54	56	58	60	63	66
7 # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED		90	90	90	90	90	90	90

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,206	1,205	1,205	1,205	1,200	1,200	1,200	1,200
ALL OTHER								
CHARGES FOR CURRENT SERVICES	573	573	573	573	572	572	572	572
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								
TOTAL PROGRAM REVENUES	1,779	1,778	1,778	1,778	1,772	1,772	1,772	1,772

PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND	1,573	1,573	1,573	1,573	1,572	1,572	1,572	1,572
SPECIAL FUNDS	206	205	205	205	200	200	200	200
TOTAL PROGRAM REVENUES	1,779	1,778	1,778	1,778	1,772	1,772	1,772	1,772

A. Statement of Program Objectives

To facilitate the operations of the Department by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

The request includes funds to continue the program at current levels.

C. Description of Activities Performed

This program includes funding for the Board of Education, the Office of the Superintendent, the offices of the Complex Area Superintendents, the Office of Business Services (OBS), the Office of Human Resources (OHR) and the Office of Information Technology Services.

The State Administration Program provides statewide administrative support services for schools including budget preparation and execution, school facilities planning and management, fiscal accounting, procurement services, personnel management, salary and payroll administration, position allocation and resource management, personnel recruitment, employee development, collective bargaining negotiations, industrial relations, worker's compensation, unemployment insurance, management analysis, civil rights and other legal compliance, technical support services for information processing and communications, public relations, safety and security management, policy development and recommendation, and system implementation of Board of Education policies, state and federal legislation, judicial mandates, and federal, state, and local government regulations.

The Complex Area Administration Program provides leadership, management and supervision of schools, through Complex Area Superintendents. (See Section I.)

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools", the Department's "Vision of the Public School Graduate", the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, No Child Left Behind, and the Images of Success. The goals are:

- Provide a standards-based education for every child
- Sustain comprehensive support for all students
- Deliver coordinated, systemic support for staff and schools
- Achieve and sustain student, professional, school and system quality through continuous improvement

This program contributes indirectly to the achievement of all relevant objectives, policies and priority directions in The Hawaii State Plan by providing administrative guidance and support to the school and district level programs. The program contributes directly through its various services to Policies 226-6 (b) (12), Sec. 226- 6(b) (15), Sec. 226-14(b)(4), Sec. 226-6(b), Sec. 226- 27(b)(5), and Priority Guideline: Sec. 226-107(3), The Hawaii State Plan.

While contributing indirectly to most implementing actions, this program contributes most directly to recommended implementing actions A(3)(a), A(3)(b), A(3)(c), A(3)(d), A(3)(h), A(4)(b), A(4)(c), B(1)(a) and B(1)(e) in The Hawaii State Plan, Education (functional plan) (1989).

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the Department of Budget and Finance, the Department of Accounting and General Services, the Department of Human Resources Development, the University of Hawaii administration, the Office of the Governor, the Legislature, the military, and the federal Department of Education.

F. Description of Major External Trends Affecting the Program

Teacher shortages in the labor market continue to require special efforts in recruitment and training in an attempt to maintain quality staffing. Recruitment on the mainland has become even more difficult as local education agencies in other states offer various rewards to teacher candidates who sign with them. This is especially true of special education staffing.

Another trend affecting this program is the rapid development of information storage and retrieval technology. Technologies, such as computers, Internet access, CD-ROM, video and laser disk systems, video projection systems, and video conferencing are increasingly critical to the instructional program. Schools must provide up-to-date instructional technologies and infrastructure to meet rapidly changing instructional and information needs.

G. Discussion of Cost, Effectiveness and Program Size Data

Projected program costs reflect increases due to collective bargaining and other pay increases.

The Department is in the process of redefining its key measures for accountability as part of its Strategic Implementation Plan (SIP). This redefinition of measures is incorporating key statistics required by the No Child Left Behind Act. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures. Projections for some measures are "Not Available" each year because the data is from reports which are produced every 2 years. In addition, the notation TBD = "To be determined" for Capital Improvements, since the level of CIP is dependent on future appropriation levels.

H. Discussion of Program Revenues

This program has no revenues other than legislative appropriations.

I. Summary of Analysis Performed

Total State and District Administration costs comprise approximately 2 to 3% of the Department's total annual general fund operating budget. This statistic is well below national averages of 6%.

The Department has significant budgetary needs to strengthen its infrastructure, particularly in information systems applications to support its human resources and business functions.

PROGRAM ID: EDN400
PROGRAM STRUCTURE NO. 07010140
PROGRAM TITLE: SCHOOL SUPPORT

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	2,359.10*	2,362.10*	2,314.60*	2,340.10*	2,340.1*	2,340.1*	2,340.1*	2,340.1*
PERSONAL SERVICES	80,539,781	69,768,853	79,611,749	80,406,595	80,407	80,407	80,407	80,407
OTHER CURRENT EXPENSES	95,106,002	106,910,223	103,329,619	104,152,289	104,152	104,152	104,152	104,152
EQUIPMENT	3,848,527	3,968,527	4,128,527	3,984,715	3,985	3,985	3,985	3,985
MOTOR VEHICLE	336,000	216,000	216,000	216,000	216	216	216	216
TOTAL OPERATING COST	179,830,310	180,863,603	187,285,895	188,759,599	188,760	188,760	188,760	188,760
BY MEANS OF FINANCING								
GENERAL FUND	1,627.60*	1,630.60*	1,585.10*	1,610.60*	1,610.6*	1,610.6*	1,610.6*	1,610.6*
	101,481,391	110,872,576	127,941,811	128,606,635	128,607	128,607	128,607	128,607
	728.50*	728.50*	726.50*	726.50*	726.5*	726.5*	726.5*	726.5*
SPECIAL FUND	33,101,168	27,321,290	22,810,599	23,112,819	23,113	23,113	23,113	23,113
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
OTHER FED. FUNDS	43,247,751	40,669,737	34,533,485	35,040,145	35,040	35,040	35,040	35,040
REVOLVING FUND	2,000,000	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
TOTAL POSITIONS	2,359.10*	2,362.10*	2,314.60*	2,340.10*	2,340.10*	2,340.10*	2,340.10*	2,340.10*
TOTAL PROGRAM COST	179,830,310	180,863,603	187,285,895	188,759,599	188,760	188,760	188,760	188,760

PROGRAM ID: EDN-400
 PROGRAM STRUCTURE NO: 07010140
 PROGRAM TITLE: SCHOOL SUPPORT

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % STUD IN DAILY ATTENDCE PARTIC IN LUNCH PROG	71	71	71	71	71	71	71	71
2 % STUD IN DAILY ATTNDCE PARTIC IN BREAKFAST PROG	29	29	29	29	29	29	29	29
3 ACTL PER MEAL FOOD COST AS % PLANNED MEAL COST	113	113	99	99	99	99	99	99
4 ACTL #MEALS SERVED AS % BUDGET BASE PLANNED MEALS	99	95	98	98	98	98	98	98
5 % SCHOOLS MEETING SCH INSPECTION STANDARDS		100	100	100	100	100	100	100
6 % SCHOOLS MEETING FIRE INSPECTION STANDARDS		100	100	100	100	100	100	100
7 % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS		100	100	100	100	100	100	100
8 #STDOT REC TRANSP AS % REQSTG & QUALFYG FOR TRANSP		100	100	100	100	100	100	100

PROGRAM TARGET GROUPS

1 NUMBER OF SCHOOLS	281	281	281	283	283	283	283	283
2 TOTAL ACREAGE	4138	4138	4138	4163	4163	4163	4163	4163
3 NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	301062	32309	32309	154006	32309	32309	32309	32309
4 NUMBER OF SCHOOL BUILDINGS	3981	4300	4300	4313	4313	4313	4313	4313
5 NUMBER OF SCHOOL SITES	268	268	268	270	270	270	270	270
6 TYPE A LUNCH - STATE ADA (91.4% OF ENROLLMENT)	162176	162607	165680	164969	164316	163417	162607	162607
7 AV DAILY ATTEND OF SCHOOLS W/ BREAKFAST PROGRAMS	161396	161864	164990	164287	163628	162740	161940	161940
8 # ELIG STDTS REQUIRING & RECEIVING TRANSPORTATION		25000	25100	25200	25300	25400	25500	25600

PROGRAM ACTIVITIES

1 REG MAINT OF GRDS & BLDGS USNG PAID HLP(PERS-DAYS)	278103	278103	278103	278103	278103	278103	278103	278103
2 REG CLNG OF CLASSRMS BY HOURLY PAID HLP(PERS-DAYS)	65762	65768	65768	65768	65768	65768	65768	65768
3 # TYPE A LUNCHES SERVED (THOUSANDS)	23466	23819	24269	23717	23725	23689	23701	23701
4 # SECONDARY SCHOOLS PROVIDING SUPPLEMENTARY ITEMS	43	52	52	52	52	52	52	52
5 # ELEM SCHLS PROVIDING MID-MORNING NOURISHMENT	125	181	181	181	181	181	181	181
6 # OF BREAKFASTS SERVED (THOUSANDS)	6878	7085	7222	7055	7057	7047	7050	7050
7 NUMBER OF BUS CONTRACTS		71	79	79	79	79	79	79
8 # BUS ROUTES REQUIRED FOR PARTICIPATION		569	573	573	575	575	575	575
9 #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION		20	25	25	25	25	25	25

PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):

TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	180	180	180	180	180	180	180	180
REVENUE FROM OTHER AGENCIES: FEDERAL	33,529	33,370	33,370	33,370	33,370	33,370	33,370	33,370
ALL OTHER	230	115	115	115	115	115	115	115
CHARGES FOR CURRENT SERVICES	20,440	20,493	20,493	20,493	20,460	20,460	20,460	20,460
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS								

TOTAL PROGRAM REVENUES	54,379	54,158	54,158	54,158	54,125	54,125	54,125	54,125
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PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):

GENERAL FUND								
ALL OTHER FUNDS	207	260	260	260	260	260	260	260
SPECIAL FUNDS	54,172	53,898	53,898	53,898	53,865	53,865	53,865	53,865
TOTAL PROGRAM REVENUES	54,379	54,158	54,158	54,158	54,125	54,125	54,125	54,125

A. Statement of Program Objectives

To facilitate the operations of the Department by providing school food services and services and supplies relating to the operation and maintenance of grounds and facilities, and student transportation services.

B. Description of Request and Compliance with Section 37-68(1) (A) (B)

The request includes funds to increase the resources for repair and maintenance, and continue the rest of the program at current levels while accommodating additional workload in food service, custodial and utilities due to new facilities.

C. Description of Activities Performed

This program incorporates school food services, physical plant operation and maintenance, student transportation, and funds for utilities for all schools, such as gas, water, electricity, telephone, and sewer charges.

The school food services program serves lunch to 80 percent and breakfast to about 18 percent of the students in attendance at all public schools on a daily basis. The Hawaii Child Nutrition Program, which is a separate function, administers the federal Commodity Distribution Program, National School Lunch Program, Child and Adult Care Food Program, Summer Food Service Program, and Special Milk Program, and is contracted to provide food to some child-care centers and lunches for the Elderly Feeding Program.

To provide a safe, sanitary, and satisfying environment conducive to learning, the Physical Plant Operations and Maintenance Program cleans and maintains public school facilities on a regularly scheduled basis. The custodial services program provides custodial cleaning of all classrooms from kindergarten up to grade two, offices, auditoriums, gymnasiums,

swimming pools, cafeteriums, laboratories, other specialty rooms, and rest rooms. The cleaning of regular classrooms from the third to the twelfth grade is accomplished with hourly paid classroom cleaners augmented by custodial staff for such special work as floor polishing, carpet cleaning, wall cleaning, and window cleaning. School ground care includes landscaping, weed control, insect control, mowing, and plant propagation.

The student transportation services program transports an average of 25,000 regular education students each year from home to school and back home. An additional 3,400 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run over 600 regular education school buses and 300 special education school buses statewide. The program must also assure compliance with Federal and state pupil transportation laws and policies.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools", the Department's "Vision of the Public School Graduate", the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, No Child Left Behind, and the Images of Success. The goals are:

- Provide a standards-based education for every child
- Sustain comprehensive support for all students
- Deliver coordinated, systemic support for staff and schools

- Achieve and sustain student, professional, school and system quality through continuous improvement

E. Identification of Important Program Relationships

Federal programs administered by the U.S. Department of Agriculture (National School Lunch, Breakfast, Commodity Distribution Programs and Child Care Food Program).

F. Description of Major External Trends Affecting the Program

Changes in federal legislation or in federal regulation may increase/decrease the level of federal funds available and affect the activities related to the school lunch program. As the need for food increases worldwide, the level of federal commodities available also may change.

Increasing use of school facilities for after-school programs and for new technology causes corresponding increases in the use of school utilities and in the cost of school cleaning services.

G. Discussion of Cost, Effectiveness and Program Size Data

Cost increases are due to collective bargaining and new facilities.

The notation TBD = "To be determined." Those statistics are dependent upon the level of Capital Improvement Project (CIP) appropriations in the future, which are difficult to predict.

H. Discussion of Program Revenues

Revenue for School Food Services is generated from federal cash reimbursement for meals served, and payment for meals by students and others served. Projections are based on expected levels of reimbursement.

The school bus fare revolving fund was established in FY 2003. Revenue is generated through a base fare of \$0.35 each ride from eligible students.

I. Summary of Analysis Performed

The current focus is on implementing, fostering, and maintaining quality support services for our students to meet the revised Hawaii Content and Performance Standards.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: EDN407
 PROGRAM STRUCTURE NO. 070103
 PROGRAM TITLE: PUBLIC LIBRARIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	534.55*	553.55*	553.55*	553.55*	553.6*	553.6*	553.6*	553.6*
PERSONAL SERVICES	17,612,917	19,893,110	20,568,475	20,568,475	20,568	20,568	20,568	20,568
OTHER CURRENT EXPENSES	5,227,291	5,325,570	5,325,570	5,325,570	5,326	5,326	5,326	5,326
EQUIPMENT	3,808,591	5,716,960	4,716,960	4,716,960	4,717	4,717	4,717	4,717
MOTOR VEHICLE	79,723							
TOTAL OPERATING COST	26,728,522	30,935,640	30,611,005	30,611,005	30,611	30,611	30,611	30,611
BY MEANS OF FINANCING	534.55*	553.55*	553.55*	553.55*	553.6*	553.6*	553.6*	553.6*
GENERAL FUND	24,336,548	26,445,396	26,120,761	26,120,761	26,121	26,121	26,121	26,121
SPECIAL FUND	1,875,305	3,125,000	3,125,000	3,125,000	3,125	3,125	3,125	3,125
OTHER FED. FUNDS	516,669	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS	145,000	190,000	175,000	50,000				
LAND ACQUISITION			744,000					
DESIGN	150,000	1,000,000	1,150,000	1,000,000				
CONSTRUCTION	800,000	2,500,000	3,900,000	6,400,000	2,231			
EQUIPMENT	5,000	100,000	50,000	50,000	50			
TOTAL CAPITAL EXPENDITURES	1,100,000	3,790,000	6,019,000	7,500,000	2,281			
BY MEANS OF FINANCING								
G.O. BONDS	1,100,000	3,790,000	6,019,000	7,500,000	2,281			
TOTAL POSITIONS	534.55*	553.55*	553.55*	553.55*	553.60*	553.60*	553.60*	553.60*
TOTAL PROGRAM COST	27,828,522	34,725,640	36,630,005	38,111,005	32,892	30,611	30,611	30,611

PROGRAM ID: **EDN-407**
 PROGRAM STRUCTURE NO: **070103**
 PROGRAM TITLE: **PUBLIC LIBRARIES**

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT: P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 PERCENT OF POPULATION SERVED	75	75	75	75	75	75	75	75
2 PERCENT OF WEEK LIBRARY SERVICES AVAILABLE	55	55	55	55	55	55	55	55
3 PROBABILITY OF OBTAINING RECENTLY PUBL BOOKS	85	85	85	85	85	85	85	85
4 PERCENT OF LIBRARIES SERVED	80	80	80	80	80	80	80	80
5 PROBABILITY OF OBTAINING PERIODICALS	75	75	75	75	75	75	75	75
6 PROBABILITY OF OBTAINING REFERENCE RESOURCES	69	69	69	69	69	69	69	69
PROGRAM TARGET GROUPS								
1 TOTAL RESIDENT POPULATION (IN THOUSANDS)	1273	1277	1277	1277	1277	1277	1346	1346
2 TOTAL NO. OF SCHOOL, PUBLIC & OTHER LIBRARIES	487	488	488	488	488	488	488	488
PROGRAM ACTIVITIES								
1 NO. OF IN-LIBRARY USERS (IN THOUSANDS)	5505	5505	5505	5505	5505	5505	5505	5505
2 NO. OF HOURS OF SERVICE (WEEKLY)	42	42	42	42	42	42	42	42
3 NO. OF VOLUMES IN STOCK (IN THOUSANDS)	3372	3476	3577	3678	3779	4000	4000	4000
4 NO. OF ITEMS CIRCULATED (IN THOUSANDS)	6257	6257	6257	6257	6257	6257	6257	6257
5 NO. OF REFERENCE QUESTIONS (IN THOUSANDS)	2655	2665	2665	2665	2665	2665	2665	2665
6 NO. OF TITLES IN DATABASE (IN THOUSANDS)	591	608	625	642	660	660	660	660
7 NO. OF LIBRARIES IN INTERLOAN NETWORK	440	440	440	440	440	440	440	440
8 NO. OF VOL PROCESSED FOR SCH & PUB LIB (IN THOU)	236	236	236	236	236	236	236	236
9 NO. OF PAGES TRANSCRIBED INTO BRAILLE	10137	10000	10000	10000	10000	10000	10000	10000
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	47	42	42	43	43	43	43	43
REVENUE FROM OTHER AGENCIES: FEDERAL	903	1,041	1,041	1,041	1,041	1,041	1,041	1,041
ALL OTHER								
CHARGES FOR CURRENT SERVICES	1,858	1,857	1,857	1,857	1,857	1,857	1,857	1,857
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	48	48	48	48	48	48	48	48
TOTAL PROGRAM REVENUES	2,856	2,988	2,988	2,989	2,989	2,989	2,989	2,989
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):								
ALL OTHER FUNDS	67	62	62	63	63	63	63	63
SPECIAL FUNDS	2,790	2,926	2,926	2,926	2,926	2,926	2,926	2,926
TOTAL PROGRAM REVENUES	2,857	2,988	2,988	2,989	2,989	2,989	2,989	2,989

Program Plan Narrative
FB 2005-07

Program ID: EDN407
Program Structure Level: 07 01 03
Program Title: Public Libraries

A. Program Objectives:

To operate a library program that will improve and enrich the intellectual life, personal development and leisure time activities of the public by providing appropriate reading, information, and audiovisual resources and services. The library will be an important cultural and social asset by meeting the public's need for timely and convenient access to resources for reading and research through a quality managed system.

B. Description of Request:

ADA and Health & Safety CIP: \$5M for the HSPLS ADA transition plan deficiencies and the backlog of major health and safety projects for the 51 branches statewide.

Makawao Library CIP: \$5.5M is for the expansion of the Makawao Public Library. This amount represents the land acquisition costs and construction portion of this CIP appropriation. The design costs of \$440K have already been encumbered.

Planning Consultant CIP: \$125K for planning of new and/or replacement public libraries including but not limited to the Nanakuli areas.

C. Reason for Request:

ADA and Health & Safety CIP: As one of the last State agencies to comply with its ADA transition plan, it is mandated that our request for these as well as the major Health & Safety projects be approved.

Makawao Library CIP: This is to complete the planned expansion of the Makawao Public Library, which was initiated in 2002.

Planning Consultant CIP: Plans must be initiated for land given or acquired from the HSPLS. Lots in Aiea and Nanakuli have already been identified and transferred to HSPLS by Executive Order.

D. Significant Changes to Measures of Effectiveness and Program Size:

With the opening of the new library at Kapolei and the additional funds for books and materials, there should be significant increases to both HSPLS measures of effectiveness and Program Size.

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PROGRAM ID: EDN500
PROGRAM STRUCTURE NO. 07010150
PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
OPERATING COST	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
PERSONAL SERVICES	11,290,789	14,340,847	18,801,760	19,301,760	19,302	19,302	19,302	19,302
OTHER CURRENT EXPENSES	8,278,302	9,984,024	11,987,064	11,987,064	11,987	11,987	11,987	11,987
EQUIPMENT	33,400	33,400	33,400	33,400	33	33	33	33
TOTAL OPERATING COST	19,602,491	24,358,271	30,822,224	31,322,224	31,322	31,322	31,322	31,322
=====								
BY MEANS OF FINANCING	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
GENERAL FUND	8,216,835	11,680,951	10,593,211	10,593,211	10,593	10,593	10,593	10,593
SPECIAL FUND	1,939,006	1,939,006	1,939,006	1,939,006	1,939	1,939	1,939	1,939
OTHER FED. FUNDS	2,916,650	3,208,314	3,260,007	3,260,007	3,260	3,260	3,260	3,260
INTERDEPT. TRANSFER	6,000,000	7,000,000	7,500,000	8,000,000	8,000	8,000	8,000	8,000
REVOLVING FUND	530,000	530,000	7,530,000	7,530,000	7,530	7,530	7,530	7,530
TOTAL POSITIONS	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*
TOTAL PROGRAM COST	19,602,491	24,358,271	30,822,224	31,322,224	31,322	31,322	31,322	31,322
=====								

PROGRAM ID: **EDN-500**
 PROGRAM STRUCTURE NO: **07010150**
 PROGRAM TITLE: **SCHOOL COMMUNITY SERVICES**

PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11
MEASURES OF EFFECTIVENESS								
1 % OF ENROLLEES COMPLETING THEIR COURSES	62	62	65	65	68	68	70	70
2 % HIGH SCHL DIPLOMA CANDIDATES RECEIVING DIPLOMAS	24	30	30	35	40	40	45	45
3 % ADULTS ENR IN ADLT ED COURSES OVER LAST 3 YRS	25.7	25	25	25	27	27	28	28
PROGRAM TARGET GROUPS								
1 PERSONS AGE 16 AND UP	15074	15100	15200	15300	15400	15500	15600	15700
PROGRAM ACTIVITIES								
1 NUMBER ENROLLED IN ADULT EDUCATION	84247	85000	70000	70000	70500	70500	71000	71000
2 NUMBER ENROLLED IN AFTER-SCHOOL PLUS PROGRAM	23405	24107	24830	25575	26342	27132	27922	28759
PROGRAM REVENUES BY TYPE (IN THOUSANDS OF DOLLARS):								
TAXES								
LICENSES, PERMITS AND FEES								
REVENUES FROM THE USE OF MONEY AND PROPERTY	17	20	20	20	20	20	20	20
REVENUE FROM OTHER AGENCIES: FEDERAL	3,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500
ALL OTHER								
CHARGES FOR CURRENT SERVICES	6,802	6,799	6,799	6,799	6,798	6,798	6,798	6,798
FINES, FORFEITS AND PENALTIES								
NON-REVENUE RECEIPTS	282	280	280	280	280	280	280	280
TOTAL PROGRAM REVENUES	10,101	9,599	9,599	9,599	9,598	9,598	9,598	9,598
PROGRAM REVENUES BY FUND TO WHICH DEPOSITED (IN THOUSANDS OF DOLLARS):								
ALL OTHER FUNDS	6,289	6,290	6,290	6,290	6,290	6,290	6,290	6,290
SPECIAL FUNDS	3,812	3,309	3,309	3,309	3,308	3,308	3,308	3,308
TOTAL PROGRAM REVENUES	10,101	9,599	9,599	9,599	9,598	9,598	9,598	9,598

- A. Statement of Program Objectives
- To provide lifelong learning opportunities for adults and to meet other community needs of the general public.
- B. Description of Request and Compliance with Section 37-68(1) (A) (B)
- The request includes funds to continue the program at current levels. For the Afterschool Plus (A+) program, the request includes the continuation of the revolving fund which was established by specific appropriation in Act 221, SLH 2004.
- C. Description of Activities Performed
- This program includes the adult education and Afterschool Plus (A+) programs.

The adult education program includes a system of 11 community schools that provide comprehensive education programs of less than college level for those desirous of improving their language and cultural skills and of meeting other needs to become productive and responsible citizens. Courses and services offered are:

- Adult Basic Education - instruction in basic skills development up through grade 8, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking and writing.
- English Literacy/Civics - instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.
- High School Completion - instruction in academic courses for persons who require credits for graduation. Also offered are competency-based and General Educational Development (GED) diploma programs.

D.

Statement of Key Policies Pursued

The Afterschool Plus (A+) program provides services in public schools where 20 or more eligible K-6 children enroll in the program. Latchkey children, children of parents who are employed, attending school, in a job training program and parents who are staffing the program are eligible. The program focuses on providing after-school services with a limited educational component including homework assistance, enrichment activities, and supervised recreational activities.

Part-time day and evening classes are conducted in school buildings, churches, hospitals, libraries, senior citizen centers, military bases, community halls, and other facilities throughout the state.

The Afterschool Plus (A+) program provides services in public schools where 20 or more eligible K-6 children enroll in the program. Latchkey children, children of parents who are employed, attending school, in a job training program and parents who are staffing the program are eligible. The program focuses on providing after-school services with a limited educational component including homework assistance, enrichment activities, and supervised recreational activities.

The *Strategic Plan for Standards-Based Reform* and the *Strategic Implementation Plan* provide the policy framework for developing and establishing standards-based community education schools. Toward this end, the program is focusing its efforts on implementing the *Equipped for*

the Future Content Standards for Adults, adopted by the Board of Education in January 2002. This policy is directly aligned to the Hawaii Content and Performance Standards and ensures that adult students are meeting high academic standards. It also renders schools with essential tools for system reform.

In addition, the Hawaii State Plan provides the following goals and directions:

- Emphasize quality educational programs in Hawaii's institutions to promote academic excellence. (Policy: Section 21(b)(8))
- Ensure the provision of adequate and accessible educational services and facilities that are designed to meet individual and community needs. (Policy: Section 226-21(b)(2))
- Support educational programs and activities that enhance personal development, physical fitness, recreation, and cultural pursuits of all groups. (Policy: Section 21(b)(1))

E. Identification of Important Program Relationships

Program linkages include collaboration and partnership with federal, state, county, private, community-based and institutional agencies to provide literacy and adult basic education services, and high school certification. The program also provides instructional services to adults through special programs such as the First-To-Work Program, family literacy and workplace literacy programs, English literacy programs, and programs for the homeless, legalized aliens, incarcerated and institutionalized.

F. Description of Major External Trends Affecting the Program

Economic and social changes in the United States have resulted in major

modifications in the fundamental structure of families. The number of families in which both parents work and single working parent families has continued to increase, resulting in a growing need for affordable school-age child care services.

G. Discussion of Cost, Effectiveness and Program Size Data

Program size data reflect the changing societal trends and statewide community needs as indicated by the number of adults responding to the types of classes offered.

H. Discussion of Program Revenues

Revenues generated by the adult education program include student fees. Projections are based on the mean income of the preceding three years.

Revenues for the A+ program are from the collection of monthly fees for service.

I. Summary of Analysis Performed

None.

J. Further Considerations

None.

PROGRAM ID: **EDN600**
 PROGRAM STRUCTURE NO. **07010160**
 PROGRAM TITLE: **CHARTER SCHOOLS**

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11
CAPITAL IMPROVEMENT COSTS								
PERSONAL SERVICES		10,052,986	10,052,986	10,052,986	10,053	10,053	10,053	10,053
OTHER CURRENT EXPENSES		15,833,084	20,743,598	20,743,598	20,744	20,744	20,744	20,744
TOTAL OPERATING COST		25,886,070	30,796,584	30,796,584	30,797	30,797	30,797	30,797
BY MEANS OF FINANCING								
GENERAL FUND		25,886,070	30,796,584	30,796,584	30,797	30,797	30,797	30,797
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST		25,886,070	30,796,584	30,796,584	30,797	30,797	30,797	30,797

Program Plan Narrative

EDN 600 Charter Schools

07 01 01 60

The Charter Schools program did not submit a narrative.

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Capital Budget Details

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

EDN-100

07010110

SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 59

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11			
P30052			REPLACEMENT	WASHINGTON MIDDLE SCHOOL, OAHU												
			DESIGN	20		20										
			CONSTRUCTION	150		150										
			TOTAL	170		170										
			SPECIAL FUND	170		170										
000001	0001		OTHER	LUMP SUM CIP, EDUCATIONAL FACILITIES,												
			PLANS	2				1	1							
			LAND	2				1	1							
			DESIGN	2				1	1							
			CONSTRUCTION	199,992				99,996	99,996							
			EQUIPMENT	2				1	1							
			TOTAL	200,000				100,000	100,000							
			SPECIAL FUND	90,000				45,000	45,000							
			G.O. BONDS	110,000				55,000	55,000							
007071	0006		REPLACEMENT	LUMP SUM CIP - PUBLIC ACCOMMODATIONS												
			DESIGN	1,880	1,380	250	250									
			CONSTRUCTION	9,344	8,344	500	500									
			TOTAL	11,224	9,724	750	750									
			SPECIAL FUND	11,224	9,724	750	750									
009002	0010		REPLACEMENT	LUMP SUM CIP - PLAYGROUND EQUIPMENT AND												
			DESIGN	494	414	40	40									
			CONSTRUCTION	3,548	3,028	260	260									
			EQUIPMENT	1,000	600	200	200									
			TOTAL	5,042	4,042	500	500									
			SPECIAL FUND	5,042	4,042	500	500									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

EDN-100

07010110

SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT 878

PAGE 65

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07 08	FY 08-09		FY 09-10
823100	0052		NEW	NANAKULI IV ELEMENTARY SCHOOL, OAHU										
			PLANS	200	200									
			DESIGN	1,301	1,300	1								
			CONSTRUCTION	22,375	22,275	100								
			EQUIPMENT	1,849	1,500	349								
			TOTAL	25,725	25,275	450								
			SPECIAL FUND	25,725	25,275	450								
851100	0020		NEW	MAUI LANI ELEMENTARY SCHOOL, MAUI										
			PLANS	199	199									
			LAND	1		1								
			DESIGN	1,001	1	1,000								
			CONSTRUCTION	23,000		11,500	11,500							
			EQUIPMENT	999		499	500							
			TOTAL	25,200	200	13,000	12,000							
			G.O. BONDS	200	200									
			SPECIAL FUND	25,000		13,000	12,000							
PROGRAM TOTALS														
			PLANS	16,599	12,706	1,596	2,295	1	1					
			LAND	3,057	3,044	6	5	1	1					
			DESIGN	110,368	51,835	7,745	50,136	1	1					
			CONSTRUCTION	1,000,981	448,884	60,798	282,567	99,996	99,996					
			EQUIPMENT	20,322	14,354	2,508	3,348	1	1					
			TOTAL	1,151,327	530,823	72,653	338,351	100,000	100,000					
			G.O. BONDS	225,669	114,769		900	55,000	55,000					
			SPECIAL FUND	919,212	409,608	72,653	337,451	45,000	45,000					
			PRIVATE CONTRI	146	146									
			GENERAL FUND	6,300	6,300									

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE

EDN-407

070103

PUBLIC LIBRARIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 65

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09-10	FY 10-11
P04081			NEW	HANAPEPE PUBLIC LIBRARY, KAUAI											
			DESIGN		150			150							
			CONSTRUCTION		1,500			1,500							
			EQUIPMENT		1			1							
			TOTAL		1,651			1,651							
			G.O. BONDS		1,651			1,651							
P30053			NEW	KAPAA PUBLIC LIBRARY, KAUAI											
			PLANS		1			1							
			DESIGN		49			49							
			TOTAL		50			50							
			G.O. BONDS		50			50							
P30054			NEW	MANOA PUBLIC LIBRARY, OAHU											
			PLANS		101		1	100							
			LAND		50		50								
			DESIGN		549		49	500							
			CONSTRUCTION		5,800		400	5,400							
			TOTAL		6,500		500	6,000							
			G.O. BONDS		6,500		500	6,000							
01-H S	0001		NEW	HEALTH & SAFETY, STATEWIDE											
			PLANS		1,541	396	45	100	500	500					
			LAND		1,694	1,694									
			DESIGN		12,784	9,834	150	800	1,000	1,000					
			CONSTRUCTION		13,771	3,671	800	2,500	3,400	3,400					
			EQUIPMENT		405	100	5	100	100	100					
			TOTAL		30,195	15,695	1,000	3,500	5,000	5,000					
			G.O. BONDS		30,195	15,695	1,000	3,500	5,000	5,000					

STATE OF HAWAII
PROGRAM ID

EDN-407

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE

PUBLIC LIBRARIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	
02-MAK			ADDITION	MAKAWAO PUBLIC LIBRARY, MAUI										
			PLANS	1	1									
			LAND	864	120			744						
			DESIGN	350	350									
			CONSTRUCTION	7,310	2,529						4,781			
			TOTAL	8,525	3,000			744	4,781					
			G.O. BONDS	8,525	3,000			744	4,781					
03-PCS			NEW	LUMP SUM CIP, PLANNING CONSULTANT, STATEWIDE										
			PLANS	125				125						
			TOTAL	125				125						
			G.O. BONDS	125				125						
PROGRAM TOTALS														
			PLANS	3,430	2,058	47	200	625	500					
			LAND	5,433	4,639	50		744						
			DESIGN	18,567	14,869	248	1,450	1,000	1,000					
			CONSTRUCTION	52,886	30,705	1,200	9,400	3,400	8,181					
			EQUIPMENT	1,367	1,061	5	101	100	100					
			TOTAL	81,683	53,332	1,550	11,151	5,869	9,781					
			G.O. BONDS	81,683	53,332	1,550	11,151	5,869	9,781					